

## 8570 Department of Food and Agriculture

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$78,388	\$80,341	\$80,810
Allocation for employee compensation	1,463	88	-
Adjustment per Section 3.60	-108	-30	-
Adjustment per Section 4.04	-739	-	-
Adjustment per Section 15.25	13	-	-
Reduction per Section 4.44 (AB 3X-3, Chapter 1, Statutes of 2008)	-500	-	-
002 Budget Act appropriation	8,911	-	-
Allocation for employee compensation	82	-	-
Adjustment per Section 3.60	-5	-	-
Adjustment per Section 4.04	-60	-	-
Adjustment per Section 15.25	2	-	-
003 Budget Act appropriation	2,463	2,590	2,386
Adjustment per Section 4.30 (Lease-Revenue)	-678	-68	-
004 Budget Act appropriation (transfer to Pierce's Disease Management Account)	4,549	4,150	4,221
Allocation for employee compensation	79	6	-
Adjustment per Section 3.60	-7	-1	-
Adjustment per Section 4.04	-72	-	-
<b>Totals Available</b>	<b>\$93,781</b>	<b>\$87,076</b>	<b>\$87,417</b>
Unexpended balance, estimated savings	-559	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$93,222</b>	<b>\$87,076</b>	<b>\$87,417</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$7,099	\$6,218
Allocation for employee compensation	-	12	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$7,111</b>	<b>\$6,218</b>
<b>0111 Department of Agriculture Account, Department of Food and Agriculture Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,802	\$15,848	\$15,954
Allocation for employee compensation	271	12	-
Adjustment per Section 3.60	-21	-10	-
Adjustment per Section 15.25	2	-	-
Revised expenditure authority per Provision 1 of Item 8570-001-0111, Budget Act of 2007	3,545	-	-
003 Budget Act appropriation	40	40	40
Food and Agricultural Code Section 221	53,533	61,732	59,837
Food and Agricultural Code Section 224 (b)	-	250	-
Food and Agricultural Code Section 224 (c)	-	1,500	-
Food and Agricultural Code Section 224 (f)	-	3,000	-
Prior year balances available:			
Chapter 315, Statutes of 2000	80	-	-
Food and Agricultural Code Section 224 (b)	-	-	250
Food and Agricultural Code Section 224 (c)	-	-	1,500
Food and Agricultural Code Section 224 (f)	-	-	3,000
<b>Totals Available</b>	<b>\$74,252</b>	<b>\$82,372</b>	<b>\$80,581</b>
Unexpended balance, estimated savings	-4,181	-	-

\* Dollars in thousands

## 8570 Department of Food and Agriculture

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>TOTALS, EXPENDITURES</b>	<b>\$70,071</b>	<b>\$82,372</b>	<b>\$80,581</b>
<b>0124 California Agricultural Export Promotion Account</b>			
APPROPRIATIONS			
Food and Agricultural Code Section 58582	\$16	\$10	\$10
<b>TOTALS, EXPENDITURES</b>	<b>\$16</b>	<b>\$10</b>	<b>\$10</b>
<b>0191 Fair and Exposition Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,837	\$3,933	\$3,916
Allocation for employee compensation	63	4	-
Adjustment per Section 3.60	-4	-1	-
Adjustment per Section 15.25	1	-	-
011 Budget Act appropriation (transfer to General Fund)	(246)	(246)	(246)
<b>Totals Available</b>	<b>\$3,897</b>	<b>\$3,936</b>	<b>\$3,916</b>
Unexpended balance, estimated savings	-543	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,354</b>	<b>\$3,936</b>	<b>\$3,916</b>
<b>0192 Satellite Wagering Account</b>			
APPROPRIATIONS			
012 Budget Act appropriation	\$476	\$483	\$480
Allocation for employee compensation	11	-	-
Adjustment per Section 3.60	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$486</b>	<b>\$483</b>	<b>\$480</b>
<b>0422 Drainage Management Subaccount</b>			
APPROPRIATIONS			
Water Code Section 78645	\$1	\$1,178	\$1,178
<b>TOTALS, EXPENDITURES</b>	<b>\$1</b>	<b>\$1,178</b>	<b>\$1,178</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,338	\$3,508	\$3,508
Allocation for employee compensation	18	5	-
Adjustment per Section 3.60	-1	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,355</b>	<b>\$3,513</b>	<b>\$3,508</b>
<b>0601 Department of Agriculture Building Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,510	\$3,541	\$3,369
Allocation for employee compensation	5	1	-
003 Budget Act appropriation	338	313	314
Adjustment per Section 4.30 (Lease-Revenue)	-94	25	-
Food and Agricultural Code Section 625	53	90	90
<b>Totals Available</b>	<b>\$1,812</b>	<b>\$3,970</b>	<b>\$3,773</b>
Unexpended balance, estimated savings	-297	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,515</b>	<b>\$3,970</b>	<b>\$3,773</b>
Less funding provided by other Food and Agriculture support items	-1,515	-3,970	-3,773
<b>NET TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,438	\$28,999	\$38,799
Allocation for employee compensation	58	2	-
Adjustment per Section 3.60	-4	-1	-
Budget Adjustment	13,076	2,556	-
011 Budget Act appropriation (transfer to Pierce's Disease Management Account)	15,685	15,665	15,300

\* Dollars in thousands

## 8570 Department of Food and Agriculture

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
Budget Adjustment	-302	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$51,951</b>	<b>\$47,221</b>	<b>\$54,099</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$11,850	\$9,925	\$9,522
<b>3010 Pierce's Disease Management Account</b>			
APPROPRIATIONS			
Food and Agricultural Code Sections 6045-6047	<u>\$27,599</u>	<u>\$25,378</u>	<u>\$25,063</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$27,599</b>	<b>\$25,378</b>	<b>\$25,063</b>
Less funding provided by the General Fund	-4,549	-4,155	-4,221
Less funding provided by the Federal Trust Fund	<u>-15,383</u>	<u>-15,665</u>	<u>-15,300</u>
<b>NET TOTALS, EXPENDITURES</b>	<b>\$7,667</b>	<b>\$5,558</b>	<b>\$5,542</b>
<b>3021 Agricultural Biomass Utilization Account</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to General Fund)	<u>(\$255)</u>	<u>\$-</u>	<u>\$-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>3034 Antiterrorism Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$493	\$548	\$547
Allocation for employee compensation	8	-	-
Adjustment per Section 3.60	<u>-1</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$500</b>	<b>\$548</b>	<b>\$547</b>
<b>3101 Analytical Laboratory Account, Department of Food and Agriculture Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	\$513	\$531
Allocation for employee compensation	<u>3</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$503</b>	<b>\$513</b>	<b>\$531</b>
Unexpended balance, estimated savings	<u>-410</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$93</b>	<b>\$513</b>	<b>\$531</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$240,566</b>	<b>\$249,444</b>	<b>\$253,549</b>
<b>2 LOCAL ASSISTANCE</b>	<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$9,795	\$9,795	\$9,795
102 Budget Act appropriation	760	760	760
111 Budget Act appropriation	<u>383</u>	<u>383</u>	<u>383</u>
<b>Totals Available</b>	<b>\$10,938</b>	<b>\$10,938</b>	<b>\$10,938</b>
Unexpended balance, estimated savings	<u>-13</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$10,925</b>	<b>\$10,938</b>	<b>\$10,938</b>
<b>0111 Department of Agriculture Account, Department of Food and Agriculture Fund</b>			
APPROPRIATIONS			
Food and Agricultural Code Section 224(c)	\$28,476	\$18,788	\$18,788
Business and Professions Code Section 12535-12537	122	120	120
Food and Agricultural Code Section 224 (a)	<u>-</u>	<u>9,000</u>	<u>9,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$28,598</b>	<b>\$27,908</b>	<b>\$27,908</b>
<b>0191 Fair and Exposition Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$950	\$950	\$950
Business and Professions Code Section 19630	8,390	9,650	9,650

\* Dollars in thousands

## 8570 Department of Food and Agriculture

	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
<b>2 LOCAL ASSISTANCE</b>			
<b>TOTALS, EXPENDITURES</b>	<b>\$9,340</b>	<b>\$10,600</b>	<b>\$10,600</b>
<b>0192 Satellite Wagering Account</b>			
APPROPRIATIONS			
Business and Professions Code Section 19606.1(a)	\$7,004	\$10,743	\$10,743
Business and Professions Code Section 19606.3	1,100	1,100	1,100
Business and Professions Code Section 19605.9(b)	<u>245</u>	<u>407</u>	<u>407</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$8,349</u></b>	<b><u>\$12,250</u></b>	<b><u>\$12,250</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b><u>\$57,212</u></b>	<b><u>\$61,696</u></b>	<b><u>\$61,696</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$297,778</b>	<b>\$311,140</b>	<b>\$315,245</b>

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